

DRAFT



STRATEGIC PLAN

**An Overall Approach to Achieving
the Vision of the City of Gaithersburg**



JANUARY 2005

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MISSION

The Gaithersburg City government exists to provide quality, cost effective, priority community services for its citizens. We are a CHARACTER COUNTS! City that serves as a catalyst for the involvement of residents, businesses, and organizations to ensure that Gaithersburg is a great place to live, work, learn, and play.



VISION

Gaithersburg will set the standard for other cities as a “special” place where people want to live, work, learn, and play.

Gaithersburg will be a City that:

- Lives by the Six Pillars of CHARACTER COUNTS! (trustworthiness, respect, responsibility, fairness, caring and citizenship).
- Has retained the best qualities of a small town and respects its heritage while embracing the opportunities that new technologies provide.
- Has involved and supportive citizens and businesses reflecting the diversity of the community.
- Has a fiscally conservative, proactive government.
- Has safe, highly liveable neighborhoods with a variety of housing types and styles served by diverse transportation options.
- Has a desirable business environment and diverse employment options.
- Has excellent learning opportunities that meet the needs of the community.
- Has attractive and beautifully maintained parks and public places.
- Has many leisure time activities that meet the needs of the community.
- Has a high quality, family-friendly environment for people of all ages and cultures.
- Has citizens with a strong sense of community and individual responsibility.
- Has a natural environment that is protected, respected, and enhanced.
- Has strong partnerships to meet the needs of the community.
- Has a community that encourages individual health and wellness.



STRATEGIC DIRECTION #1	Ensure that all planning and development considers and responds to the City's environmental, transportation, economic, social and civic needs
Team Leader	Greg Ossont
Contributing Members	Dave Humpton, Fred Felton, the Long Range Planning Team and the Community Planning Team

BACKGROUND

- The City has adopted a Smart Growth Policy as a broad guidance document that relates to many facets of City government. This Strategic Direction is primarily focused on planning, zoning and development issues. The Mayor and City Council have determined that these issues are paramount in maintaining and establishing the high quality of life the City enjoys.
- Many residents and businesses of the City have expressed great interest in land use decisions, and these decisions can have significant impact on their lives.
- It is essential that the City's remaining vacant land be developed in a high quality manner. It is also essential that in-fill development utilize Smart Growth and traditional neighborhood design as appropriate.

APPROACH

- The impact on transportation, schools, other public facilities, and the environment must be considered when approving new development and redevelopments.
- The Long Range Planning and Community Planning Teams, within the Planning and Code Administration, are the primary group responsible for carrying out actions related to this Strategic Direction.
- The City will expand its current methods of gathering information from its residents and businesses in order to provide more useable baseline data.
- Public participation should be all-inclusive by involving all of the major interest groups in the City.
- The City will work closely with the State of Maryland, Montgomery County, the Board of Education, and the Maryland Department of Transportation in a partnership to address transportation, open space, and school capacity issues.
- Utilize effective methods of educating participants on the issues at hand using appropriate visionary and graphic techniques and advanced technology tools.
- Utilize creative tools for presenting proposed ideas so that citizens, staff, and appointed/elected officials can easily envision the existing and future state of the City.
- Address broad areas of concern such as: future fiscal health of the City; future housing mix and demographic makeup of the City; future of the City's transportation network; and quality of life issues (i.e., health of aging neighborhoods and businesses).

STRATEGIC DIRECTION #1 : PLANNING AND DEVELOPMENT

GOALS	FY 2004	FY 2005	FY 2006 & Beyond
1. Update Master Plan.	Land Use Element formally updated to incorporate changes from the first five Special Study Area reviews.	New Environmental Element adopted. Public hearing held on GE Tech Special Study Area. Olde Towne Charrette conducted in November, 2004. Final action on GE and Olde Towne Special Study Areas anticipated in spring 2005.	Historic Preservation and Community Facilities Elements will be introduced in the first quarter of FY'06. The following Special Study Areas need to be scheduled for review: Market Square, Crown Farm, and Frederick Avenue.
2. Pursue appropriate annexations.	No annexation prospects moved forward in FY'04.	Petition for annexation of 16 acres within the Crown Farm Special Study Area introduced November, 2004. M&CC public hearing scheduled for February, 7, 2005. Staff held discussions with owners of the McGowan Tract.	Continue to pursue annexation of McGowan Tract.
3. Work with Market Square Committee. Develop process to best draft special study area report.	While the Market Square Committee met regularly during FY'04, no significant progress was made on the special study area.		
4. Participate in the American Planning Association National Conference to be held in Washington, D.C. in 2004.	The City of Gaithersburg hosted a mobile workshop. The title of this workshop was "New Urbanism: Kentlands and Lakelands – The Evolution of Neo-Traditional Development."	Goal complete.	
5. Consider appointing Alternate Planning Commissioner or amending the zoning ordinance to eliminate this position.	City Attorney has determined that current law requires the appointment of an alternate.		

STRATEGIC DIRECTION #1 : PLANNING AND DEVELOPMENT

GOALS	FY 2004	FY 2005	FY 2006 & Beyond
6. Monitor CD Zone and update implementation process.	Approved projects include the Aubino/Bell property, Maryland Carpet & Tile, and Yi's Interiors.	Pending projects include Flowers Apartments, Larson Surgical Supplies, and an expansion of MicroLand. Staff is working with applicants for an office building at 412 North Frederick Avenue, and an additional retail building at 100 North Frederick Avenue.	
7. Develop and hold a public hearing on an Adequate Public Facilities ordinance.	No significant progress in FY'04.	Work session held in September, 2004. Staff currently gathering data in response to M&CC questions about trip generation rates. A second work session will be scheduled for spring of 2005.	
8. Amend zoning ordinance to make Master Plan Special Conditions applicable to Local Map Amendments, Sketch Plans, Schematic Development Plans, Concept Plans, and Special Exceptions.	Adopted on January 5, 2004.	Goal complete.	
9. Amend zoning ordinance to designate the MXD, CD, and CBD Zones as floating zones.	Adopted on January 5, 2004.	Goal complete.	
10. Hold public hearing on draft sign ordinance.	A joint work session was held in spring, 2004.	Internal review complete. Joint public hearing or work session will be scheduled for spring, 2005. Key policy issue is amortization.	
11. Work with the Montgomery County Planning Board, the Board of Education, and the County Council on the 2005 County Annual Growth Policy.	New goal for FY'05.	Scheduled for adoption by County Council in November of 2005.	

STRATEGIC DIRECTION #1 : PLANNING AND DEVELOPMENT

GOALS	FY 2004	FY 2005	FY 2006 & Beyond
12. Update the R-90 Cluster zone to allow for staff review and approval of minor decks and additions instead of requiring Planning Commission review and approval.	New goal for FY'05.	Staff is working on an analysis and draft text amendment.	
13. Develop amendment to MXD Zone.	New goal for FY'05.	A staff team has been assigned to develop recommendations for improvements to this zone.	

CRITICAL MEASURES

- Level of citizen involvement in the Master Plan process. Over 100 people attended the GE Special Study Area stakeholders meeting in April of 2004 and over 200 people participated in the Olde Towne Special Study Area charrette meetings. Community work session attendance: 35 to 45 people attended the GE Special Study Area work session and approximately 60 people attended the Olde Towne Special Study Area work session.



STRATEGIC DIRECTION #2	Implement traffic and transportation management strategies to improve the safety, structure and function of streets, transit, bikeways and sidewalks within the City.
Team Leader	Ollie Mumpower
Contributing Members	Mary Ann Viverette, Fred Felton, Richard Elliot, Rob Robinson, and Mark Depoe

BACKGROUND

- The City is committed to safe and convenient roads, sidewalks, parking areas and bikeways.
- One of the most common concerns raised by City residents is managing traffic in residential neighborhoods.
- The City recognizes that a comprehensive approach to traffic management must include planning, engineering, education, and enforcement that integrate new transportation policies with design and construction of modern transportation facilities.
- The City's proximity within the I-270 Corridor creates both opportunities and constraints on our road network, and a regional approach to traffic mitigation is essential.
- The Transportation Element of the Master Plan recommends eliminating gaps in the pedestrian and bicycle network, and encouraging the use of transit facilities to reduce traffic congestion, conserve energy, and maintain air quality goals.
- The City's concern for pedestrian safety creates a need for new and innovative design standards that can provide both identity and improvement to pedestrian safety.

APPROACH

- Work with homeowner associations and other community organizations to identify specific areas of concern.
- Implement traffic calming measures in existing communities where appropriate.
- Ensure that traffic calming measures are considered in new developments through the development review process.
- Utilize speed and traffic studies to assist in determining where speed enforcement would be effective.
- Aggressive enforcement of parking ordinances and traffic laws to address hazardous situations and community concerns.
- Encourage state and county officials to fund transit, sidewalks, bikeways, and traffic improvements which will decrease congestion.
- Maximize the location and utilization of parking through site plan review and by permitting parking on existing streets where appropriate.
- Coordinate with Maryland Department of Transportation and Montgomery County on road projects making sure that all new state and county roads in Gaithersburg contain appropriate design features.
- Promote Smart Growth and reduce automobile dependence through the implementation of the Bikeways and Pedestrian Master Plan as well as the transit components of the Transportation Master Plan.
- Integrate bicycle and pedestrian design elements into road design and traffic calming measures.

STRATEGIC DIRECTION # 2: TRAFFIC AND TRANSPORTATION

GOALS	FY 2004	FY 2005	FY 2006 & Beyond
1. Aggressive enforcement of traffic laws within City neighborhoods.	City police officers issued a total of 4,940 traffic citations during FY'04.	Thus far in FY'05, City police officers have issued a total of 1,870 traffic citations.	
2. Install traffic calming devices within City neighborhoods as appropriate.	In FY'04, speed humps and raised crosswalks were installed on Cedar Avenue, Travis Avenue, Lakelands Drive, and along Main Street. In late FY'04/early FY'05 speed humps and/or raised crosswalks were installed on Midsummer Drive, Brookes Avenue, Walker Avenue, and on Maryland Avenue.	In the spring/summer of 2005 construction of the roundabout at Girard Street and Victory Farm Drive is scheduled to begin. Also in FY'05, the project to narrow Maryland Avenue is scheduled to begin.	
3. Implement recommendations through CIP/development plans from the City's Bicycle and Pedestrian Master Plan.	In FY'04 Hiker-Biker paths and bike lanes were installed on MD 28 (Darnestown Road) and MD 117 (West Diamond Avenue). A connection from Lane in the Woods to MD 28 (Darnestown Road) was also completed.	FY'05 projects include the construction of a Hiker-Biker path at Hidden Creek. The Kelley Park/Newport Estates path project will go to bid this spring.	Update the City's bicycle and pedestrian Master Plan, and incorporate this plan into the Transportation Element of the Master Plan.
4. Work with other municipal officials, County officials, and State officials to move forward with the Inter County Connector (ICC).	Ongoing. State Highway Administration held an open house at Bohrer Park on November 17, 2003 so the public could review ICC alternatives. Staff has completed their review and commented on the Draft Environmental Impact Statement (DEIS).	City staff continues to attend all public meetings concerning the ICC. Staff participated with SHA on the review of the Draft Environmental Impact Statement (DEIS), and provided comments. Council Vice President testified on behalf of the Mayor and City Council in support of the project during the January 5, 2005 public hearing on the DEIS.	It is anticipated that the FHWA will issue its Record of Decision identifying the Selected Alternative and grant Location/Design Approval in the spring/summer of 2005.

STRATEGIC DIRECTION # 2: TRAFFIC AND TRANSPORTATION

GOALS	FY 2004	FY 2005	FY 2006 & Beyond
5. Work with County and State officials to get the Watkins Mill Road Interchange funded and constructed.	The project planning is complete, and the project has moved into the engineering phase.	SHA's engineering consultant for this project is expected to have 30% of the design complete by summer of 2005. Staff does not believe the proposed level of funding in the Department of Transportation's Consolidated Transportation Plan (\$300,000) is adequate, and additional funding for this project is included in the City's Legislative Agenda for the General Assembly's 2005 session.	Continue to support the final engineering and construction phases of this project.
6. Work with other municipal officials, County officials, and State officials to move forward on the light rail option for the Corridor Cities Transitway (ICC).	Mayor Katz, City Manager Humpton, key staff, and local officials met with Secretary Flanagan on January 5, 2004 to discuss this project.	Staff is a member of the 15/270/CCT team and will continue to be involved in the preferred alternative process. Staff attends monthly meetings regarding the CCT, and continues to lobby for the light rail option. Funding for this project is included in the City's Legislative Agenda for the General Assembly's 2005 session.	
7. Participate on the East Deer Park Road Humpback Bridge Committee with Montgomery County to ensure City neighborhoods are not adversely affected.	Staff members from Public Works and Planning and Code are members of the Planning Team for this project. The Phase I Facility Planning Study is currently underway.	The Planning Study has developed five options for this project. It appears that all of the options (except the no-build option) have some impact on City neighborhoods. The County is holding a public workshop on January 31, 2005 to present these options to the public. A Mayor and City Council work session will be scheduled to discuss this in the near future.	
8. Work with Montgomery County	The first countdown signal was	Funding is available to expand	Continue.

STRATEGIC DIRECTION # 2: TRAFFIC AND TRANSPORTATION

GOALS	FY 2004	FY 2005	FY 2006 & Beyond
and State Highway Adm. officials to have “count down pedestrian signals” installed at appropriate locations in the City.	installed as part of the signal reconstruction for East Diamond and Summit Avenues.	this program to other City owned signals. Staff will work with both the County and State to add countdown signals to other signalized intersections in the area.	
9. Design and implement intersection improvement to enhance the function and safety of the intersection of East Diamond Avenue & North Summit Avenue.	Signal work was completed in fall of 2004.	Paving and striping to be completed in spring/summer of 2005	
10. Participate on Montgomery County’s Goshen Road Committee to ensure City neighborhoods are not adversely affected.	A representative from Public Works is a member of this committee. The Phase I Facility Planning Study has been completed.	Phase II Facility Planning (35% design) will begin in FY’05.	
11. Work with Montgomery County to ensure City neighborhoods are not adversely affected by the Mid-County Highway (M-83) extension project, and continue to coordinate development of bikeways and bikeway connections in conjunction with this project.	Staff from Environmental Affairs, Planning and Code, and Public Works are members of this committee. The Phase I Facility Planning Study is currently underway. This project has potential impact to Blohm Park.	The Phase I Facility Planning Study is currently underway. The following benchmarks have been funded for FY 2005: <ol style="list-style-type: none"> 1. Spring 2005 Concept Plan/Alternatives Analysis 2. Fall 2005 Prospectus and Recommendations 3. Winter 2005 County Council Reviews 	

STRATEGIC DIRECTION # 2: TRAFFIC AND TRANSPORTATION

GOALS	FY 2004	FY 2005	FY 2006 & Beyond
12. Participate on Montgomery County's Longdraft Road Committee to ensure City neighborhoods are not adversely affected.	New goal for FY'05.	Staff from Public Works and Planning and Code are members of this committee. The Phase I Facility Planning Study is currently underway.	
13. Consider the use of photo-radar for neighborhood speed enforcement.	New goal for FY'05.	Testify in support of Senator Forehand's local bill that is enabling legislation to allow Montgomery County and the various municipalities to use photo-radar enforcement.	If this proposal becomes law, hold work session to discuss the pros and cons of Gaithersburg using this technology.
14. Consider extending Victory Farm Drive.	New goal for FY'05.	This project was proposed during the Olde Towne Charrette II.	
15. Consider extending Teacher's Way.	New goal for FY'05.	This project was proposed during the Olde Towne Charrette II.	
16. Evaluate City streets to determine which could be modified (i.e., add turn lanes) to increase traffic flow and capacity.	New goal for FY'05.	Study various streets and make recommendations for FY'06 budget.	

CRITICAL MEASURES

- Number of speed studies completed.

24 neighborhood studies completed in FY'99
 36 neighborhood studies completed in FY'00
 44 neighborhood studies completed for FY'01
 34 neighborhood studies completed for FY'02
 25 neighborhood studies completed for FY'03
24 neighborhood studies completed for FY'04
30 neighborhood studies are anticipated for FY'05

- Number of citations for traffic violations.

5,017 issued in Calendar 1999
 5,994 issued in Calendar 2000
 9,367 issued in Calendar 2001
 8,038 issued in Calendar 2002
 5,871 issued in Calendar 2003
4,862 issued in Calendar 2004

- Average reduction of speed after a traffic calming measure has been implemented.

	Before Calming	After Calming
East Deer Park Drive	42-45 MPH	28-30 MPH
Little Quarry Road	34-36 MPH	24-27 MPH
Suffield Drive	34-36 MPH	24-26 MPH
Chestnut Street	34-36 MPH	27 MPH

- Number of new sidewalks and bike paths.

Path from Lane in the Woods to MD 28
Sidewalk from Diamondback Drive to Crown Farm Road



STRATEGIC DIRECTION #3	Actively pursue Olde Towne Blueprint.
Team Leader	Tony Tomasello
Contributing Members	Dave Humpton, Greg Ossont, Bob Peeler, Jim Arnoult, Ollie Mumpower, Louise Kauffmann, Cindy Hines, and the Olde Towne Advisory Committee.

BACKGROUND

- The original mercantile district was at a critical economic crossroads in 1995.
- Business leaders sought momentum to jump-start Olde Towne's business environment.
- 1995 Urban Design Charrette produced a vision and plan for Olde Towne.
- A second charrette, held in November 2004, refined the City's vision.
- Plan seeks to retain best qualities of a small town, yet creates the critical mass necessary to sustain a robust business environment.

APPROACH

- Encourage cooperative approach between business, residential communities, developers, and elected officials.
- Development should include mix of uses to create seven-days-a-week activity with balanced mix of commercial and residential uses.
- Establish Olde Towne as the civic, social, and cultural heart of Gaithersburg and create a center focus for the entire City.
- Compete effectively with other commercial retail centers in and around Gaithersburg.
- Assist with the Olde Towne marketing effort in cooperation with Olde Towne Advisory Committee.
- Encourage facade renovation/redevelopment using CDBG funds.
- Promote construction of additional residential units and in-fill development in Olde Towne.
- Revitalization activities should be in substantial conformance with Olde Towne Gaithersburg Master Plan.
- Encourage active involvement in identifying and addressing social issues.

STRATEGIC DIRECTION # 3: OLDE TOWNE

GOALS	FY 2004	FY 2005	FY 2006 & Beyond
1. Work with the Olde Towne Advisory Committee to complete the Master Plan Special Study Area process for Olde Towne.	In FY'04, the Mayor and City Council determined that conditions were right to hold a second Olde Towne Revitalization Charrette to guide our Master Plan efforts.	Torti Gallas and Partners, Inc. facilitated an extremely successful charrette in November of 2004. Over 250 stakeholders participated in various aspects of this charrette. A final charrette document is expected in early January 2005. Staff is working with our consultant to prepare a Special Study Area document that will serve to incorporate the Olde Towne charrette outcomes into the City's Master Plan. A joint work session will be held in late January or early February of 2005 on the draft Special Study Area.	
2. Work with Montgomery County Public Schools to renovate and expand Gaithersburg Elementary School.	MCPS is working on schematic design and design development. They anticipate presenting final designs to the City in January, 2004. Construction is expected to begin in April, 2004 and be completed by September, 2005.	Under construction. Goal expected to be completed.	
3. Construct "History Park" between the freight shed and the train station (dependent upon Smart Growth Transit Grant funding).	Macris, Hendricks and Glascock completed conceptual design and construction documents. Bid packets were distributed and the contract awarded to Romano Construction. All, or most, of the project is expected to be completed in the winter of 2004 in accordance with the Smart Growth Transit grant agreement.	Goal complete.	

STRATEGIC DIRECTION # 3: OLDE TOWNE

GOALS	FY 2004	FY 2005	FY 2006 & Beyond
4. Partner with State and County to design and implement a comprehensive prevention, education and enforcement program to address the issue of drinking in public.	Community Services Officer and Olde Towne Coordinator went door to door to discuss this issue with Olde Towne merchants. Additionally, a presentation was given to the Olde Towne Hispanic Chamber of Commerce.	Gaithersburg Business Alliance (GBA) program established in partnership with Montgomery County Government, restaurant and hospitality organizations and numerous non-profits. "Cops in Shops" program ran June – Sept. 2004. The program won a Montgomery BEST Partnership award.	GBA remains active. COPS in Shops program may be reinstituted.
5. Pursue Phase I of Clock Tower and Plaza Project, enhancement and expansion of Olde Towne Park Plaza.	Contracted with Macris, Hendricks, and Glascock for conceptual design and construction documents for use in preparing bid packages.	All design work completed and project put out to bid. All bids came in higher than anticipated. Timing of the project is being reevaluated in the context of broader development plan in Olde Towne.	
6. Pursue conceptual design for Clock Tower project.	Contacted several designers experienced in clock tower design to gauge their interest in the project.	Contract for concept design awarded to the Verdin Company. Final design is expected at the end of February 2005.	
7. Pursue establishment of fundraising vehicle with 501(c)(3) designation that would be capable of raising funds to support the arts and revitalization efforts.	Began gathering necessary paperwork and identifying qualified individuals interested in serving on the proposed board.	Enabling legislation was passed, and initial appointments were made to the Gaithersburg Arts and Monuments Funding Corporation, Inc. Staff now needs to work with committee to refine organizing documents and pursue 501(c)(3) designation.	

STRATEGIC DIRECTION # 3: OLDE TOWNE

GOALS	FY 2004	FY 2005	FY 2006 & Beyond
8. Develop options for Mayor and Council relating to the "Y" Site/Schultze parcels.	New goal for FY'05.	Redevelopment possibilities for the site addressed during Olde Towne Charrette II held in November, 2004. Coordinate planning process as needed.	Start of redevelopment plan (if approved) scheduled to begin.
9. Begin preliminary discussions regarding long-term status of the Fishman/Lot 5 properties.	New goal for FY'05.	Coordinate planning process and assist with tenant relocations as needed.	Possible redevelopment of Fishman building addressed during Olde Towne Charrette II.
10. Continue to work with DANAC on options for the Summit Avenue restaurant site.	DANAC applied for approval for an office building at this location, but the first submittal was not approved by the Planning Commission.	Redevelopment possibilities for the site addressed during Olde Towne Charrette II held in November, 2004. Continue to work with property owner on feasible plan.	
11. Install brick sidewalks linking developer-funded sidewalks from Chestnut Street and East Diamond to Olde Towne District	State funding not approved. Staff will consult with Olde Towne Advisory Committee and consider funding this or some other Olde Towne sidewalk project in the FY'05 CIP. Staff recommended including funds for this project in FY'05 budget.	Funds for project included in FY'05 Capital Improvement Budget. Construction anticipated to begin spring, 2005.	Goal expected to be complete.
12. Pursue Gaithersburg Elementary School land swap with Montgomery County and Board of Education.	New goal for FY'05.	Work with MCPS and Board of Education on documentation and process. Determine City surplus property process if needed.	Goal expected to be complete.

STRATEGIC DIRECTION # 3: OLDE TOWNE

GOALS	FY 2004	FY 2005	FY 2006 & Beyond
13. Pursue grant funding through State Highway Administration, Maryland Historical Trust, or other funding sources to restore the train cars that comprise Gaithersburg's Rolling Stock. Work would also include modifying the cars to enable them to serve as extensions of the museum. Additional improvements include expansion of the decking to allow for accessibility, repair to the City-owned track and installation of security and other lighting.	New goal for FY'05.	Rolling Stock restoration consultants are completing a preliminary evaluation and feasibility study. Bids for design of exterior improvements are currently being considered.	If grant funding is awarded, funding would be identified in the FY'06 and FY'07 CIP's.

CRITICAL MEASURES

- Change in average apartment rental rates in Olde Towne

Year	1 Bedroom	2 Bedroom	3 Bedroom
2000	\$669/mo	\$761/mo	\$1,001/mo
2001	\$731/mo	\$846/mo	\$1,057/mo
2002	\$724/mo	\$835/mo	\$1,063/mo
2003	\$778/mo	\$904/mo	\$1,145/mo
2004	\$796/mo	\$917/mo	\$1,133/mo

“The gap between rental rates in Olde Towne and rates in other parts of the city continues to narrow. 2004 saw an increase in rental rates in one and two bedroom units, while three bedroom units had a slight decline. Occupancy rates remain strong.”

- Retail and office leasing rates and vacancy trends.

“Commercial and retail rents continue to climb and vacancy remains low.”

- Business Highlights

Historic Cannery	Completed. Wiencek + Associates, Architects + Planners is the major tenant occupying approximately 47 percent of the building. Second floor and mezzanine space leased to Feja’s Hair Salon and Spa.
426 East Diamond Ave.	All permitted work completed.
Morazon Grocery	Submitted preliminary plans for expansion that would nearly double the size of their current store and provide additional parking.
Carmichael Hill & Assoc.	Purchased 18 East Diamond Avenue (Mills House) to house their investment and financial planning firm.
Galanis Center	Existing tenants opened three new businesses: Caribbean Café, Diamond Travel and Rio Bar & Grill
Olde Towne Firehouse Cue	New restaurant. Replaces Buffalo Billiards.



STRATEGIC DIRECTION #4	Maintain and enhance priority City services.
Team Leader	David B. Humpton
Contributing Members	Jim Arnoult, Harold Belton, Michele McGleish, Fred Felton, Greg Ossont, Tony Tomasello, and Mary Ann Viverette

BACKGROUND

- This Strategic Direction addresses the day-to-day delivery of basic services which are necessary for our citizens. As the City continues to grow in population and land area, it is important to plan and budget for the maintenance and enhancement of basic City services on a citywide basis.
- Basic services include police protection, street maintenance, beautification, street lighting, snow removal, bulk pickup, recycling, site plan review and building permits issuance and inspections, animal control, facility maintenance, public information, parks and recreation programs, and administrative services such as elections, maintenance of the City Code, human resources, information technology, and finance.

APPROACH

- Each department must identify how to maintain and/or enhance the provision of basic City services due to growth in population, land area, or changes in demographics.
- The ongoing training of staff is essential to improve the delivery of City services.
- Evaluate new cost effective equipment and technologies to increase staff efficiency.
- Encourage staff at all levels to interact and network with their peers in other jurisdictions and the private sector to identify “best practices.”
- Departments should regularly review their organizational structure and business practices to improve efficiencies in their operations.
- Each City staff member should constantly seek ways to perform their jobs more effectively and improve the delivery of City services.
- Departments should develop contingency and succession plans to ensure basic services are not interrupted if key employees leave the City without notice.

GOALS	FY 2004	FY 2005	FY 2006 & Beyond
1. Update various sections of the Personnel Ordinance.	During FY'04, the Personnel Ordinance was amended to allow an early retirement option.	The Personnel Team is currently discussing several sections of the Personnel Ordinance and may be recommending amendments to the	

STRATEGIC DIRECTION # 4: CITY SERVICES

GOALS	FY 2004	FY 2005	FY 2006 & Beyond
		Council later this year.	
2. Evaluate potential cost savings through privatization of some services.	Current examples include our recycling and some custodial services. Additionally, some snow removal and grass cutting is performed by contractors.	Additional opportunities will be reviewed by staff as part of the FY'06 budget process.	
3. Work with the City of Rockville and Montgomery County with issues associated with tax duplication and other revenue sources such as a hotel/motel tax.	City Manager and Assistant City Managers met with the City Managers of the City of Rockville and the City of Takoma Park to discuss this issue. No progress on the hotel/motel issue; however, the Mayor and City Council significantly increased the rental housing fees for hotel/motels during the FY'04 budget process.	The Montgomery County Chapter of the Maryland Municipal League has appointed a committee to discuss tax duplication and possibly work with Montgomery County to modify the formula.	
4. Review workloads of all departments to make sure adequate personnel are authorized to provide necessary services.	In the FY'04 budget, three full-time police officer and one full time equipment operator positions were added. Additionally, the FY'04 budget included two new employment agreement police officers and one new employment agreement administrative liaison. After reviewing the first full year of operation at the Arts Barn, one full time position and one employment agreement position were eliminated in the FY'04 budget.	Four full-time police officer positions, one equipment operator, and one recreation assistant were added in the FY'05 Budget. Additionally, four employment agreement positions were upgraded to full-time in FY'05. One full-time position, the Assistant to the Director of Public Works, was eliminated in FY'05.	
5. Create an in-house City Attorney position.	A full-time City Attorney was hired in January of 2004.	Goal complete.	
6. Retain a consultant to help the City Manger evaluate the City's Retirement Plan.	Plan has not been reviewed in the last fifteen years.	The City retained Bolton Partners, Inc. to assist in the Retirement Plan Review, and the Personnel Team has held a series of meetings with the consultant. A final report and	

STRATEGIC DIRECTION # 4: CITY SERVICES

GOALS	FY 2004	FY 2005	FY 2006 & Beyond
		recommendation is expected in late winter/early spring of 2005.	
7. Continue to work with county and state officials to ensure Gaithersburg receives its fair share of funding and services from other levels of government.	Based on assurances from the House of Delegates, we are expecting a \$300,000 line item in the Governor's FY'05 Capital Budget. Additionally, the Mayor and City Council have asked the District 17 Delegation to sponsor a \$1,000,000 Bond Bill for the West Side Aquatic/Recreation Center during the 2004 legislative session. Bond Bill was not approved during the 2004 Legislative Session.	The City received \$300,000 from the State, and \$298,300 from the Federal Government for the West Side Youth Center in FY'05. The District 17 Delegation will again sponsor a \$1,000,000 Bond Bill for the Aquatic/Recreation Center during the 2005 Legislative Session.	Partner with Federal, State, and County government to implement Olde Towne Revitalization Plan. Evaluate retaining a consultant to assist in seeking federal funding for various City projects.
8. Conduct a review and update of the City Charter.	Staff is recommending that the City Attorney and staff work together to draft proposed updates. Goal transferred to FY 2006 and Beyond.	Amendments to Section 5 and Section 16 concerning Mayor and City Council salaries scheduled for public hearing on February 22, 2005.	Staff is recommending that the City Attorney and staff work together to draft proposed updates.
9. Conduct a review of classifications and salary ranges of all full-time employees.	New goal for FY'05.	The Personnel Team will review classifications in conjunction with the FY'06 budget.	Obtain a consultant to do a full scale review of classifications. Budget impact is approximately \$30 to \$50,000.
10. Improve performance on restoring street light outages.	New goal for FY'05.	Reviewing contract changes with lighting contractor. Continue outreach to Pepco officials.	
11. Explore new anti-icing technology to enhance snow removal operations.	New goal for FY'05.	Equipment has been ordered and will be tested during winter of 2005. It is anticipated that the use of this technology will reduce cost and staff time.	If pilot program is successful, program will be expanded for the winter of 2006.

CRITICAL MEASURES

City Populations

- 1998 – 49,474
- 1999 – 49,819

- 2000 – 50,454
- 2001 – 53,972
- 2002 – 54,018
- 2003 – 56,130
- 2004 – 57,242

Number of Dwelling Units

- 1998 – 19,327
- 1999 – 19,528
- 2000 – 19,821
- 2001 – 21,281
- 2002 – 21,462
- 2003 – 22,212
- 2004 – 22,929

Number of full-time employees

- FY'99 – 197
- FY'00 – 202
- FY'01 – 204
- FY'02 – 208
- FY'03 – 205FY'04 – 211
- **FY'05 – 221**



STRATEGIC DIRECTION #5	Pursue programs that preserve and improve current and future housing stock and mix (e.g., aging apartments).
Team Leader	Greg Ossont
Contributing Members	Pat Patula, Louise Kauffmann, Kevin Roman, and Fred Felton

BACKGROUND

- City's current housing stock consists of 38.8 percent apartments (8,551 units), 9.3 percent condominium (2,049 units), 29.8 percent townhouses (6,571 units), and 21.8 percent single-family detached (4,800 units).
- Current housing mix reflects mid-1980's housing policy to promote home ownership after realization in the late 1970's that 68 percent of all housing in the City was apartments.
- Many apartments are aging, have been overlooked for conversion or are in dense areas of the City.
- Apartment vacancy rate is currently 7.7 percent in the City of Gaithersburg; vacancy rate in Montgomery County is 5.1 percent.
- Without incentives, many multi-family property owners will do little more than meet minimal code requirements.
- Smaller multi-family properties (less than 50 units) are changing ownership regularly. Opportunities to incorporate improvements with new owners are increasing.

APPROACH

- Aggressive, but reasonable, enforcement of stringent housing code distinguishes City from other jurisdictions.
- The City's adopted Housing Policy recommends that the City offer a wide range of housing types with an emphasis on single-family detached housing, preferably in a mixed-use setting. Avoid concentrations of like housing types, while retaining the best qualities of a small town.
- Rejuvenation of City's multi-family housing stock is important.
- Adaptive reuse should be encouraged, coupled with sensitive displacement of tenants.
- New housing development and re-development should adhere to the tenets of New Urbanism with aesthetic considerations dependent on the recently adopted urban design policies within the Master Plan - Smart Growth Policy Document.

STRATEGIC DIRECTION # 5: HOUSING STOCK

GOALS	FY 2004	FY 2005	FY 2006 & Beyond
1. Encourage renovations of existing apartment communities for major exterior renovations.	Major renovations underway at Grove Park Apartments, West Deer Park Apartments, Montgomery House, and Stratford Place Apartments.	Montgomery House renovations completed. Grove Park Apartments is 75 percent complete. West Deer Park and Stratford Place are both approximately 50 percent complete. Interior renovations began at Summit Hall Apartments in August of 2005.	
2. Encourage redevelopment of functionally obsolete and aging apartments with emphasis on Olde Towne, South Frederick Avenue, Water Street, and West Deer Park Road.	Staff has had informal discussions with two developers concerning potential redevelopment projects on South Frederick Avenue and Water Street.	Ongoing effort. Staff continues to discuss various redevelopment projects with the development community.	
3. Work with Greater Historic District Committee to finalize comprehensive plan for Historic District charrette area. Consider second phase of construction if project can be supported by CIP.	Comprehensive plan complete. Traffic calming measures on Maryland, Montgomery, Walker and Brookes Avenues scheduled for Spring 2004.		
4. Amend and adopt new International Property Maintenance Code 2003.	Goal is to go to public hearing in March, 2004.	Goal completed.	
5. Work closely with Police Department to address overcrowding and code violations in apartments on West Deer Park Road.	Planning and Code Administration staff recently met with the management staff of the complexes in question who ensured full cooperation from management.	This is an ongoing effort – a second meeting will be held in the summer of 2005.	

STRATEGIC DIRECTION # 5: HOUSING STOCK

GOALS	FY 2004	FY 2005	FY 2006 & Beyond
6. Continue to work with Montgomery County, consultants and Board of Directors to address structural failures at the Fireside Condominiums.	Financing in place – repairs underway as of January 5, 2004.	Project completed.	
7. Work with Montgomery County on the redevelopment of the Econo Lodge Hotel into transitional housing for homeless adults and families.	Planning Commission approval obtained. Construction under way. Provided significant input to County on admissions criteria and rules.	Construction completed. Project fully occupied. Attended public meeting in response to burglary incident. Staff working closely with Board of Governance to address community concerns.	Continue to attend Board of Governance meetings.
8. Work with homeowners associations to assist with neighborhood inspections.	Shady Grove Village, Deer Park Place, and Foxwood completed in FY'04.	Newport Estates I, II, and III will be inspected this spring.	

CRITICAL MEASURES

- Documented property maintenance complaints:

FY'98	FY'99	FY'00	FY'01	FY'02	FY'03	FY'04
344	500	570	608	695	600	668

- Number of historic tax credits:

FY'98	FY'99	FY'00	FY'01	FY'02	FY'03	FY'04
3	6	-0-	2	4	2	4

- Number of Matching Grants:

FY'98	FY'99	FY'00	FY'01	FY'02	FY'03	FY'04
N/A	10	12	12	22	20	16

- Percentage of multi-family housing as a percentage of total housing stock:

Jan 1999	July 1999	Jan 2000	July 2000	Jan 2001	July 2001	Jan 2002	July 2002	Jan 2003	July 2003	July 2004
49.2%	50.0%	48.6%	50.3%	49.5%	48.9%	49.8%	49.5%	<u>48.9</u>	<u>48.1%</u>	<u>48.1%</u>



STRATEGIC DIRECTION #6	Maintain support of neighborhood Community Policing programs.
Team Leader	Mary Ann Viverette
Contributing Members	All members of the Police Department and the Chief's Advisory Council

BACKGROUND

- Montgomery County and Gaithersburg Police have concurrent jurisdiction for patrol duties. Gaithersburg Police are intended to supplement County Police services and enhance law enforcement capabilities in our community.
- Gaithersburg delivers the enhanced police services that citizens and businesses are funding.
- Community Policing is customer-oriented, flexible, and problem-solving in nature. It allows the department to administer conventional law enforcement while also addressing non-criminal quality of life issues.
- Community Policing is more efficient, proactive, and preventative in nature. It precludes crime from establishing footholds, particularly in sections of the City with concentrated areas of older multi-family rental housing.

APPROACH

- Demonstrate that the Gaithersburg Police Department is here to serve the citizens by developing and implementing proactive strategies that improve the quality of life for all people.
- Preserve the "small town" atmosphere by providing accessible, quality service tempered with courtesy, compassion, understanding and otherwise incorporating the six pillars of CHARACTER COUNTS!
- Maintain our strong commitment to excellence by providing education and professional training. Fully develop and equip employees to provide effective and responsive service to the community.
- Fully utilize technological solutions to continuously improve the quality and quantity of police services.

GOALS	FY 2004	FY 2005	FY 2006 & Beyond
1. Develop and monitor programs that enhance relationships with the community such as the Police Chief's Advisory Council, Neighborhood Watch, and Business Watch.	Ongoing. The following communities began organizing Neighborhood Watch Programs: Kentlands, Lakelands, Quince Orchard Park, and Saybrooke. The Chief's Advisory Council remained active, and increased to 14 members.	Business Watch successfully implemented in Olde Towne in cooperation with the Latino merchants. Cops in Shops program implemented in partnership with Montgomery County, and the Century Council. Implemented rail safety "train the trainer" program for citizens.	

STRATEGIC DIRECTION # 6: POLICE

GOALS	FY 2004	FY 2005	FY 2006 & Beyond
2. Create reserve police officer positions to focus on traffic enforcement.	Two reserve police officer positions were created in FY'04 budget, and two fully trained Montgomery County retired police officers were hired.	Program has been extremely successful. While capable of responding to any police situation, reserve officers focus on traffic, special events, training, and directed foot patrol.	Consider creating additional reserve officer positions.
3. Create civilian parking enforcement officer positions.	Funding included in FY'04 budget. Three part-time personnel hired to assist with parking enforcement.	Program has been successful, and has addressed numerous merchant complaints. Additionally, sworn police officers now spend significantly less time on parking issues.	
4. Implement D.A.R.E. replacement program if approval is granted by the Board of Education.	Program developed and approved by MCPS. City Officers began teaching P.R.O.S. (Police Reaching Out to Students) in fifth grade classes in spring of 2003.	Program continuing, and being taught to all fifth grade classes during the 2004-2005 school year.	
5. Work with grant coordinator to obtain grants for personnel, equipment, and technology.	In FY'04, grant was obtained for ten in-car video cameras.	Thus far in FY'05, obtained grant funding for Computer Voice Stress Analyzer, and 14 digital cameras. Four new officers hired under the COPS program.	
6. Monitor gang activity, and provide information to the community.	City Police Department works closely with other jurisdictions in the region on gang activity. Mayor and Police Chief appointed to serve on bi-County gang task force.	City Manager, Police Chief, and key staff have held a series of meetings with non-profits and community leaders to discuss gang prevention and intervention strategies. Consider funding activities of this nature in the FY'06 budget. Work with District 17 Delegation to support any appropriate gang legislation	

STRATEGIC DIRECTION # 6: POLICE

GOALS	FY 2004	FY 2005	FY 2006 & Beyond
		that is introduced for the 2005 Legislative Session.	
7. Maintain and enhance partnership with Montgomery County's emergency management activities.	Thus far in FY'04, the City has participated in two full-scale Emergency Operation Group Activations (one for Hurricane Isabel and one for anthrax false positives). Additionally, City representatives regularly participate in EMG conference calls depending upon the nationwide alert status.	In September, 2004, Lt. Chris Bonvillain attended the National Capital Region Command Post exercise along with thirty member agencies.	Schedule a tour of the Emergency Communication Center, to include a briefing, for the Mayor and City Council and Senior Leadership Team.
8. Monitor the operations of MCP 6 th District personnel to ensure that the City receives its fair share of police services from Montgomery County.	City Manager, Assistant City Manager, and Police Chief recently met with Montgomery County Police Acting Chief William O'Toole to discuss concerns about the amount of Montgomery County Police resources being deployed in the City.	The 6th District will have a SAT Team by January 31, 2005. This team will be able to spend significantly more time in Gaithersburg than the 5th District SAT Team did. A County police officer remains assigned to the Gaithersburg Street Crimes Unit.	
9. Consider the acquisition of additional non-lethal technology such as tasers.	Twelve more M-26 tasers were approved in the FY'04 budget. At this point, 19 City Officers are trained on, and equipped with, tasers.	Thirty-six tasers have been obtained and will be issued by late January 2005.	
10. Create Flex Team to concentrate on proactive enforcement.	The Street Crimes Unit began operations on December 12, 2003. Thus far, the unit has been extremely successful in making arrests and seizing illegal weapons and drugs.	The Street Crimes Unit has made a total of 255 arrests since its formation. Three additional officers will be added to this unit during FY'05.	
11. Consider reestablishing Community Services Officer position to focus on crime prevention.	Position has been reestablished and has been well received by the community.	The reestablishment of this service has been a success. William White is now the Community Services Officer.	

STRATEGIC DIRECTION # 6: POLICE

GOALS	FY 2004	FY 2005	FY 2006 & Beyond
12. Monitor crime statistics/analysis to assist in determining the best deployment of resources.	Consider obtaining new software independent of Montgomery County. Staff determined that it is essential to be on the same system as the County.	This goal is ongoing. CAD programs have been developed, but are still not ideal.	
13. Explore the possibility of obtaining record management software to automate crime tracking and analysis and free up significant staff time.	Gaithersburg coordinated a meeting with representatives of municipal police departments, County police, County and City Information Technology staff, and managers to discuss ongoing problems with record management and crime analysis.	As a result of inter-agency meetings, a short term solution has been implemented pending the real time implementation of the County's E-Justice system.	
14. Analyze workload of detective position, and the shared responsibilities with MCP detectives.	New goal for FY'05.	Consider the creation of a second detective position.	
15. Consider assigning officers to exclusively patrol the greater Olde Towne area.	New goal for FY'05.		
16. Review role of GPD to insure it meets the needs of our residents.	New goal for FY'05.	Conduct study to evaluate the possibility of modifying the deployment of the City Police Force.	
17. Explore "reverse 911" technology that would enable the City to provide automated telephone messages to a specified geographic area utilizing GIS technology.	New goal for FY'05.		

STRATEGIC DIRECTION # 6: POLICE

CRITICAL MEASURES

Total Calls for Service:

<u>Calendar Year</u>	<u>Total Number of Calls</u>	<u>Calls With a City Officers as Primary Assigned Unit</u>	<u>Percentage</u>
1999	21,000	8,641	41%
2000	22,550	9,182	40%
2001	23,311	9,802	42%
2002	25,145	9,710	38%
2003	24,431	10,261	42%

Part I Crimes:

Type of Crime	1999	2000	2001	2002	2003	2004 (1 st 6 mos)
Murder	1	1	1	2	2	2
Rape	9	16	12	17	14	2
Robbery	45	60	79	82	84	41
Aggravated Assault	79	115	136	102	116	41
Burglary	199	294	261	334	336	149
Theft	1,464	2,019	2,355	2,232	1,961	783
Vehicle Theft	150	219	307	281	216	124
TOTAL PART I	1,947	2,724	3,151	3,050	2,729	1,142



STRATEGIC DIRECTION #7	Implement programs to enhance delivery of services that address the needs of the City's culturally diverse population
Team Leader	Linda Morganstein
Contributing Members	Chris Bonvillain, Tim "Smitty" Smith, Louise Kauffmann, Multicultural Affairs Committee, Joe Heiney-Gonzalez (Upcounty Latino Network), Karla Hoffman (GUIDE Youth Services, Inc.), and Teresa Wright (MCPS)

BACKGROUND

- Gaithersburg is a respectful and caring community that values cultural diversity and seeks ways to promote involvement from all cultural groups.
- We are becoming increasingly diverse

1990 census figures	13% African American	10% Asian	11% Hispanic/Latino
2000 census figures	15% African American	14% Asian	20% Hispanic/Latino

APPROACH

Increased involvement of all cultural groups in our community would enrich the City and its citizens, and make it a better place to live, work, learn and play.

- Assess the needs of our various cultural communities.
- Assess the different ways we currently deliver services with an eye toward continuous improvement.
- Seek the participation of our cultural communities in identifying and developing proactive strategies to raise awareness of services and enhance outreach efforts.
- Explore the development of new service delivery models and methods.
- Continue to seek grant opportunities to support programs and initiatives that improve the lives of minorities and low income households

STRATEGIC DIRECTION #7: CULTURALLY DIVERSE POPULATION

GOALS	FY 2004	FY 2005	FY 2006 & Beyond
1. Work with the Multicultural Affairs Committee to outreach to residents of diverse cultures about City services. Have the brochure translated into Farsi, the last of the City's top 5 non-English languages, and distribute to appropriate locations. Monitor distribution of brochures to see if they are being taken.	The last translation was into Hindi, as there are more people in Gaithersburg who speak Hindi than Farsi.		
2. Work with the Multicultural Affairs Committee to carry out the plan to encourage people from diverse cultures to apply to serve on City Committees. Monitor committee membership.	The Committee attended Cultural Competence Training via Montgomery College in preparation for meeting with a number of cultural groups to encourage the joining of City committees. Staff began keeping statistics on ethnic background of all committee members in FY'04 and will have an End of FY'05 report.		
3. Fund nonprofit organizations that work specifically with culturally diverse populations.	Staff is working with the Community Advisory Board to prioritize funding.		
4. Partner with Board of Education, County, and local community to give support for Bohrer Parent Resource Center.			
5. Coordinate a networking opportunity for all Spanish	The Gaithersburg Latino Community Providers Group began	The Latino Community Providers Group met again in September and	

STRATEGIC DIRECTION #7: CULTURALLY DIVERSE POPULATION

GOALS	FY 2004	FY 2005	FY 2006 & Beyond
speaking City human service providers.	to meet in June and decided to have quarterly meetings.	December. Feedback from this group is that they believe it will be very beneficial to the Latino community.	
6. Compare (by ethnicity) usage rates of City facilities and recreational programs to City demographics.	During FY'04, data was kept on ethnicity of participants at the Youth Center, and at the elementary school after-school programs. <ul style="list-style-type: none"> • 33.5% White • 28.5 % Latino • 21.0% African American • 08.5% Asian • 03.5% Middle Eastern • 0.05% Other 	Data collection effort will expand for other City programs including camps, classes, Senior Center, etc.	
7. Research best practices nationwide for enhancing delivery of City services to non-English speaking communities.	New goal for FY'05.		
8. Research the City's obligations under State Equal Access laws and Title VI of the Federal Civil Rights Act to ensure persons with Limited English Proficiency (LEP) equal and meaningful access to programs and services.	New goal for FY'05.		

STRATEGIC DIRECTION #7: CULTURALLY DIVERSE POPULATION

GOALS	FY 2004	FY 2005	FY 2006 & Beyond
9. Meet with leaders of culturally diverse programs/communities to get feedback on what the City might do to work with the gang problem.	New goal for FY'05.	A team consisting of staff from the City Manager's Office, Parks and Recreation, and the Police have held discussions with representatives of St. Martins Church and Identity. City Manager will propose additional funding in the Human Services budget and the Parks and Recreation budget for gang prevention activities in the FY'06 budget.	
10. Work with Montgomery County to address the day laborer issue.	New goal for FY'05.		
11. Translate all documents pertaining to the November 2005 election into Spanish.	New goal for FY'05.		

CRITICAL MEASURES

- Ethnical Breakdown of City committees, boards, and commission.

Ethnicity	Percentage
White	81.0%
African American	7.0%
Latino	6.0%
Asian	2.0%
Middle Eastern	2.0%
Indian	2.0%

- Increase number of multicultural citizens on staff, City committees, boards and commission.

Year	Percent committee members who are not Caucasian	Percent increase or (decrease)
12/03	11.6%	
12/04	15.2%	3.6%



STRATEGIC DIRECTION #8	Implement the Master Plan for Parks, Recreation, Culture, and Leisure Activities.
Team Leader	Michele McGleish
Contributing Members	Wally DeBord, Denise Kayser, Terrilyn Lahs, Janet Limmer, Jim McGuire, Bob Peeler, Sheri Porter-Nelson, Laura Sarno, Erica Shingara, and Tim Smith

BACKGROUND

- Vibrant, growing, and attractive communities must provide a broad array of cultural, entertainment, and recreational opportunities to enhance quality of life.
- On December 20, 1999 the Mayor and City Council adopted the Parks, Recreation and Open Space Plan for the City of Gaithersburg. This plan guides the City in making decisions on these topics.
- The former Strategic Direction #12 “Create and implement a comprehensive cultural arts plan (facilities and programs),” has been consolidated into this strategic direction.

APPROACH

- Provide neighborhood and regional/city-wide parks.
- Preserve green space, flood plains and stream valleys for passive recreation.
- Fully utilize public space in City buildings and schools.
- Improve accessibility of parks and public spaces.
- Provide diverse cultural, artistic, and recreational programs for all ages and interests.
- Seek opportunities to acquire open space with an emphasis on active use properties due to deficit identified in Parks and Recreation Master Plan.
- Encourage partnerships with state and county government, private sector and/or non-profits to bring to the City diverse leisure-time opportunities not presently available.
- Create ad hoc citizen committees to participate in planning and design associated with major projects.
- Incorporate CHARACTER COUNTS! in all initiatives.
- Continue to support the recreational scholarship program for City resident youth.
- Support comprehensive, high quality, community oriented cultural arts programs and to support the artists in the community through educational and promotional programs.
- Identify and develop Art in Public Places projects that will enhance the quality of life and sense of place in Gaithersburg.

STRATEGIC DIRECTION # 8: PARKS, RECREATION & CULTURE

GOALS	FY 2004	FY 2005	FY 2006 & Beyond
1. Develop Lakelands Park ball fields	Under construction.	Park construction is complete. Playground is open to the public. Athletic fields must remain unscheduled until fall of 2005 to allow grass to stabilize. A ribbon cutting ceremony will be held in the summer of 2005.	Full programming will begin in fall of 2005.
2. Design Lakelands Aquatic/ Recreation Center for the 7.49-acre parcel on Route 28.	Hughes Group Architects was retained in 2004 to review the established Program of Requirements to conduct a site analysis, feasibility study, cost analysis, and construction time line.	Staff and the consultant presented a concept building plan and concept floor plan at a Joint Work Session before Mayor, City Council, and Planning Commission in November, 2004.	Construction schedule to be determined via CIP.
3. Renovate existing facilities at City parks as necessary.	<ul style="list-style-type: none"> • Shade canopy and playground equipment installed at Casey Community Center. • Roofs replaced at pavilions at Bohrer Park • Christman Pond regarded • Picnic area created at miniature golf course 	<ul style="list-style-type: none"> • History Park constructed The following will be completed in FY'05 • New playground equipment for Kelley Park and Malcolm King Park • Lighting enhancement for Robertson Park • Renovations to tennis courts at City Hall and Malcolm King Park • Kitchen renovation at Casey Community Center 	<ul style="list-style-type: none"> • HVAC upgrade and roof replacement for Senior Center • New playground equipment for Diamond Farms Park and Water Park • Ball field light enhancement at Kelley Park • Upgrades to Hillside Pavilion at Bohrer Park
4. Develop Gaithersburg Youth Center at Robertson Park.	Construction commenced in fall of 2004.	Construction underway and scheduled to be completed by June 1, 2005.	
5. Evaluate the possibility of developing a historic farm component at Bohrer Park at Summit Hall Farm.	In 2004, the Tenant House was restored, stabilized, and painted. Additionally, the roof was replaced matching that of the adjacent barn.		

STRATEGIC DIRECTION # 8: PARKS, RECREATION & CULTURE

GOALS	FY 2004	FY 2005	FY 2006 & Beyond
6. Study space requirements at Gaithersburg Upcounty Senior Center	A parking study was conducted in 2004.	A Memorandum of Understanding is being developed pertaining to joint use of a multipurpose room with Diamond Square Apartments.	It is anticipated that the West Side Youth Center will be used for Senior programming between the hours of 9:00 am and 2:00 pm beginning in FY'06.
7. Create comprehensive Cultural Arts Master Plan.	The Cultural Arts Advisory Committee (CAAC) has completed the development of goals, objectives and action items for the plan	The Committee is in the process of drafting summary sections.	It is anticipated that the plan will be ready for the Mayor and Council's review at work session by August of 2005.
8. Install Art in Public Places throughout the City of Gaithersburg. Focus on developer-funded projects.	Holbrook Center art was installed in December, 2003. Artists for Diamond Farms project was selected, and is designing the art work.	The art for the Archstone project has been selected, and will be installed in the near future.	
9. Develop Latitude Observatory Park.	RFP was created for the solicitation of architectural firms to design the Park, resulting in the contract being awarded in fall of 2004.	The Maryland Historic Trust approved the Park concept plan, with the requirement that the easement be increased to the entire parcel.	Construction anticipated in FY'06.
10. Implement improvements to Malcolm King Park utilizing escrowed funds provided by developer.	Landscaping, creating entry points, at the West Side Drive and School Drive was completed in 2004.	New playground equipment to be selected, purchased, and installed at Malcolm King Park in 2005.	
11. Consider development of plans for the 26 acres of City parkland within the Casey-Metropolitan Grove Special Study Area of 2002-03 Master Plan.	Based on public discussion during master plan process, staff recommends that this property remain as open space for the time being. This should be revisited when development approvals are considered for the Casey Metropolitan Grove Road tract.		

STRATEGIC DIRECTION # 8: PARKS, RECREATION & CULTURE

GOALS	FY 2004	FY 2005	FY 2006 & Beyond
12. Maintain our diverse season of quality entertainment at City Hall Concert Pavilion and Backyard Concerts in area neighborhoods.	Backyard Concerts were held at the following parks in 2004: Kelley, Travis, Walder, Kentlands, Robertson and Green. In the summer of FY'04 the City Hall Concert Pavilion included: 10 Monday morning children's programs (Kaleidoscope), 10 Thursday noon concerts (Noon Tunes), 6 Friday evening concerts, 4 Saturday evening concerts and a week-end of Shakespeare. Total of 32 performances.	The Pavilion season in the summer of 2005 will provide our City residents with the same weekly schedule and number of performances as last year.	The Pavilion season in the summer of 2006 will continue to provide our City residents with a complete and varied schedule of performances.
13. Review the desirability of obtaining the Nike site on Muddy Branch Road for use as a park.	Staff from Parks, Recreation and Culture, the City Manager's Office, as well as the Environmentalist met with the Capital Projects Coordinator and Project Manager of the Nike Missile Site on Snouffer School Road in FY'04.	Staff from Parks, Recreation, and Culture will continue to brainstorm possible uses for this site. Decision as to whether or not the City will seek to obtain this property will be made after completion of environmental Phase II study being coordinated by Environmental Affairs.	If the City moves forward and acquires this property, staff recommends that the Mayor and City Council appoint a committee to provide recommendations for use of the property.
14. Initiate an update to the "Master Plan for Parks, Recreation and Open Space Plan for the 21 st Century".	Consider merging this document with the Master Plan Community Facilities Element.	Determination made that this plan should be merged with the Master Plan Community Facilities Element. Staff teamed with representatives of Parks and Rec and Planning and Code and are currently working on draft document.	Complete draft and schedule for joint public hearing before the Mayor and City Council and Planning Commission.
15. Work with the Gaithersburg Arts and Monuments Funding Corporation to identify programs and initiatives appropriate for fund raising efforts.	New goal for FY'05.		
16. Review the need for	New goal for FY'05.	Explore the feasibility of implementing	

STRATEGIC DIRECTION # 8: PARKS, RECREATION & CULTURE

GOALS	FY 2004	FY 2005	FY 2006 & Beyond
additional recreation programming and facilities.		paddle tennis. Consider enhancements to the RecMobile program to include portable skateboarding equipment.	

CRITICAL MEASURES

- Number of acres of parkland and public open space, including schools

1998	716.3	acres (as documented & inventoried in the Plan)
1999	716.3	acres
2000	743.73	acres
2001	777.71	acres
2002	853.477	acres
2003	853.477	acres
2004	853.477	acres

- Youth Served**

<u>Program</u>	<u>School Year</u>	<u>Total Attendance</u>
After School Rec. Program	2000-01	8,137
	2001-02	7,154
	2002-03	6,804
	2003-04	7,071
Youth Summer Scholarships	2000	178
	2001	207
	2002	187
	2003	176
	2004	172
Art in Public Places Installations:	FY 2001	1
	FY 2002	2
	FY 2003	2
	FY 2004	2

STRATEGIC DIRECTION # 8: PARKS, RECREATION & CULTURE

<ul style="list-style-type: none"> City Hall Concert Pavilion (Live on the Lawn Season) Attendance: 2001: 21,500 2002: 22,000 2003: 15,000 (decrease due to elimination of Friday Night Concerts as programming expanded through the Arts Barn and Back Yard Concerts) 2004: 16,500 	
<ul style="list-style-type: none"> Winter Lights # Cars FY2001 24,056 FY2002 25,000 FY2003 20,549 FY2004 19,303 	
<ul style="list-style-type: none"> Facilities Usage/Attendance Senior Center FY2001 36,091 FY2002 42,589 FY2003 48,294 FY2004 49,723 Water Park FY2001 76,099 FY2002 81,984 FY2003 71,212 FY 2004 67,314 Gaithersburg Aquatic Center FY2001 20,038 FY2002 30,517 FY2003 31,968 FY 2004 41,177 Fitness Center FY2001 18,913 FY2002 19,776 FY2003 20,736 FY 2004 23,886 	

STRATEGIC DIRECTION # 8: PARKS, RECREATION & CULTURE

Activity Center		
	FY2001	132,715
	FY2002	122,753
	FY2003	131,428
	FY 2004	130,025
Casey Community Center		
	FY2001	119,978
	FY2002	121,032
	FY2003	128,875
	FY 2004	121,839
Arts Barn		
	FY 2003	12,365
	FY 2004	24,100
Youth Center		
	FY2001	7,536
	FY2002	6,218
	FY2003	10,506
	FY 2004	13,057
Miniature Golf		
	FY2001	28,363
	FY2002	27,832
	FY2003	22,145 (decrease due to sniper; numerous code red days)
	FY 2004	24,562
Picnic Pavilion		
	FY2001	26,170
	FY2002	26,560
	FY2003	24,674 (decrease due to sniper; numerous code red days)
	FY 2004	23,871



STRATEGIC DIRECTION #9	Implement recommendations from ongoing evaluations of natural resources and encourage protection and enhancement of the environment (streams, parks, stormwater management, and other CIP projects).
Team Leader	Erica Shingara
Contributing Members	James Arnoult, Don Boswell, Wally Debord, Greg, Ossont, Greg Ryberg, Trudy Schwarz, Mark Depoe, Meredith Strider, and the Environmental Affairs Committee

BACKGROUND

- City Vision is a natural environment that is protected, respected, and enhanced.
- 2001-2002 consultant stream assessment indicated many streams are in a deteriorated condition.
- Consultant study of existing City and Homeowner Association (HOA) stormwater management (SWM) facilities indicated many facilities should be retrofitted to provide improved water quality and quantity management.
- Environmental Affairs Committee helped to develop and adopt the Environmental Standards for Development Regulation and the Environment Element of the Master Plan to protect natural areas and the health of the urban environment during development.
- The Master Plan's environment theme states that "Gaithersburg is a community that preserves and enhances open space and critical environmental areas; highlights natural beauty in its land use plans in order for such areas to support ecological systems, serve as award-winning parks, trails, and recreational facilities where public use is fostered through site design; and ensures a high quality of life that is sustainable for future generations."
- The Storm Water Phase II Final Rule of the Clean Water Act requires the City to obtain a National Pollutant Discharge Elimination System (NPDES) permit and develop a stormwater management program to prevent harmful pollutants from entering the storm drain system and local waters.

APPROACH

- Develop watershed management plans to halt deterioration and improve the quality of streams through a two (2) pronged approach involving SWM retrofit and stream restoration projects.
- Comply with all applicable environmental laws and regulations.
- Work closely with Federal, State, and Montgomery County agencies and the public to protect and enhance the City's natural resources and urban environment.
- Develop programs for educating employees, citizens and homeowners associations on a variety of environmental issues, including topics such as, environmental awareness, stormwater management, integrated pest management (IPM), pollution prevention, and green building.
- Comply with the Environment Element of the Master Plan and the Environmental Standards for Development Regulation.
- Continue to satisfy NPDES Phase II Permit requirements, including public education and outreach, illicit discharge detection and elimination, stormwater management facility inspections and maintenance, and pollution prevention and good housekeeping.
- Preserve an interconnected network of open space and greenways to protect sensitive environmental areas and provide recreation opportunities.
- Maintain a healthy "urban forest" network to provide ecological, economic, and aesthetic benefits.
- Encourage green building principles to be applied in both public and private development in order to support environmentally sensitive design, construction, operation, and maintenance of buildings and landscapes.
- Pursue pollution prevention policies and programs for noise, light, and solid waste.

STRATEGIC DIRECTION #9: ENVIRONMENT

GOALS	FY 2004	FY 2005	FY 2006 & Beyond
1. Revise the Environmental Element (formerly Sensitive Areas element) of the Master Plan in conjunction with the City-wide Master Plan update.	Staff updated the Sensitive Areas element to include new items identified by the public and Mayor and City Council in the Environment Theme. A joint public hearing was held on June 6, 2004.	The Mayor and Council adopted the Environment Element on August 2, 2004. Goal Completed.	
2. Restore, enhance, and monitor streams and their buffers on both public and private lands.	Volunteer and developer reforestation project will plant over 265 native trees and shrubs along streams at Morris Park, Victory Farm Park, Diamond Farm Park, and Lakelands. The West Riding stream stabilization design was finalized and State permits were secured. Forest Oak Towers completed a privately funded stream stabilization project.	The West Riding stream stabilization project was completed in the summer of 2004. Volunteer and developer reforestation projects will plant over 300 native trees and shrubs along streams at Lakelands Ridge, Kentlands, Victory Farm Park, and Diamond Farm Park. Casey West received approval for a privately funded stream stabilization project. Three Sister's Lake outfall stabilization project is under construction.	
3. Develop watershed management plans to assist in the review of stormwater management waivers, prioritize and design stormwater management retrofits and stream stabilization projects.	The City is pursuing a cost-share partnership with the U.S. Army Corps of Engineers (USACE) and Montgomery County to conduct watershed feasibility studies for Great Seneca and Muddy Branch watersheds. This begins a 3 year process where the USACE will expand upon existing stream assessments and analyze watershed conditions to develop a series of stormwater management retrofit and stream stabilization designs which are eligible for federal construction funds. Reviewed contract agreements, project management plans, and cost estimates.	Working with the USACE to finalize contract agreements, project management plans, and cost estimates. Working with Montgomery County to obtain Light Detection and Ranging (LIDAR) digital elevation data for use in watershed modeling. Seeking federal assistance from our Senate Delegation to support funding for the Middle Potomac Watershed Study in the FY06 budget.	Pending approval of federal funding the project is anticipated to be completed within three years.
4. Develop and implement the	Developed eleven web pages to	SWM website received 134 hits	Continue inspection and

STRATEGIC DIRECTION #9: ENVIRONMENT

GOALS	FY 2004	FY 2005	FY 2006 & Beyond
Stormwater Management Program to meet NPDES permit requirements; specifically SWM facility inspections and maintenance, illicit discharge detection, and community education and outreach.	educate the community on stormwater management and pollution prevention. Hosted 16 community stream cleanups and education events. Developed electronic record keeping system to track illicit discharges. Conducted preliminary inspections of HOA and public above-ground stormwater management facilities. In preparation for launching inspection of private SWM systems, researched and selected inspection software and contractors for inspections and cleaning of underground SWM facilities.	and the illicit discharge hotline received 10 reports. Hosted five community projects. Obtained inspection software and updated GIS data. Finalized contract with CPJ-EQR to conduct 100 inspections in FY05. Official SWM inspection program started and inspections of 23 public, 16 private, and 13 HOA completed. Six City-owned underground facilities were cleaned and repaired. Submitted annual NDPEs II permit report to MDE.	maintenance program which will include 100 new inspections and the enforcement of maintenance and repairs of the 100 facilities previously inspected.
5. Educate and promote the merits of green building technology.	The Environmental Affairs Committee worked with staff to obtain a grant from the Maryland Energy Administration (MEA) to fund an intermediate level Leadership in Energy and Environmental Design (LEED) training workshop from the U.S. Green Building Council (USGBC). Over 50 municipal staff from Gaithersburg, Rockville, and Montgomery County attended the training. In October, the Mayor and City Council adopted the Green Building Incentive Program to provide financial incentives to developers who meet the different levels of LEED certification.	Environmental Affairs hosted a green building training for staff and members of the Planning Commission and City Council. Maryland Department of Natural Resources and a LEED certified architect gave presentations on green building methods and cost-effective LEED practices. The new Youth Center at Robertson Park is anticipated to receive LEED certification. Two 200,000 sq. ft. LEED certified office buildings were approved at the Monument Corporate Park.	Monitor Green Building incentive program. Consider other incentives to encourage the development community to seek LEED certification.
6. Develop environmental education programs and	The Environmental Affairs Committee continues to develop	Sent letters and education information to all Homeowners	Continue education and volunteer projects, focusing efforts on Green

STRATEGIC DIRECTION #9: ENVIRONMENT

GOALS	FY 2004	FY 2005	FY 2006 & Beyond
activities for citizens, staff, schools, and neighborhood groups.	environmental education materials for HOAs and homeowners that focuses on solid waste pollution prevention; lawns, landscaping, and gardening; water quality; air quality; environmental housekeeping; energy conservation; and green building. The City published information on the web, brochures, and HOA newsletters regarding the West Nile Virus, mosquito control, stormwater management, green building, recycling, forest conservation easements, integrated pest management, and stream buffer restoration projects. Approximately 800 student and citizen volunteers participated in City environmental education and service projects.	Association presidents regarding pesticides, fertilizers, integrated pest management, and the effects on water quality. Montgomery County donated bilingual education brochures to the City for distribution at public events. The Environmental Affairs Committee hosted an Environmental Affairs booth at Olde Towne Day. Cable TV office worked with students from Forest Oak Middle School to create a recycling education video. Approximately 600 volunteers participated in environmental service projects.	Building, watershed protection, and recycling.
7. Complete the Brighton Weir stormwater management retrofit.	The design for Brighton Weir was finalized and bids were opened in March of 2004; all bids exceeded the engineer's estimate.	A cost-benefit analysis of the project indicated that the project was justifiable. The Mayor and Council approved a resolution authorizing this project, and construction is currently underway.	Complete project.
8. Negotiate Memorandum of Understanding with Montgomery County to have the Water Quality Protection Charge apply in Gaithersburg to fund additional SWM inspection and maintenance requirements under NPDES.	The City finalized a MOU with Montgomery County on July 15, 2003 allowing the WQPC to apply in properties in Gaithersburg. The County transferred \$141,020 to the City in March of 2004.	Staff will continue to coordinate with County staff and monitor any proposed changes to WQPC rates. It is anticipated that the City will receive the same level of funding as FY'04.	
9. Perform culvert replacement and repair projects.	Replaced Watkins Mill Road culvert and lined Christopher Avenue culvert.	Obtained permits from Maryland Department of Environment for cleaning and maintenance of Rabbitt	Complete projects.

STRATEGIC DIRECTION #9: ENVIRONMENT

GOALS	FY 2004	FY 2005	FY 2006 & Beyond
		Road, Solitaire Court, and Diamond Drive culverts. Obtaining prices for projects.	
10. Enter into an agreement with the Maryland Department of Agriculture (MDA) to provide monitoring and treatment of City-owned ponds for mosquito larvae. Consider extending this service to ponds owned by HOAs.	During the 2003 mosquito breeding season, the City utilized Maryland Department of Agriculture's mosquito control services to monitor and treat public ponds. However, the State has cut funding to this program which increases the City's cost share from 50 to 75 percent. Nevertheless, the cost of MDA's program will still be significantly lower than hiring a private contractor.	During the 2004 mosquito breeding season, the State treated both City owned ponds and HOA owned ponds. Staff has contacted the State to request that we participate in this program again for the summer of 2005. At this point, it is unclear whether the program will be funded.	
11. Complete engineering and design of an oil-grit separator at the Department of Public Works Facility.	A contractor was selected and concept designs for water quality inlets were completed in June of 2004.	The contractor, Greenhorne & O'Mara, is finalizing the designs.	Begin construction.
12. Develop recommendations to the Mayor and City Council for a program to assist common ownership communities with the cost of stormwater management facility repairs and upgrades required under NPDES.	Goal transferred to 2005 and beyond.	Pursuant to MOU with Montgomery County, we must provide at least the same level of assistance to HOA's as the County does. Essentially, once a facility is brought up to as-built standards, ongoing structural maintenance responsibilities are transferred to the government. However, bringing the facilities up to as-built standards will cause financial difficulties for a number of our associations.	
13. Implement Environmental Management Systems/ Stormwater Pollution Prevention	The City hosted pollution prevention training for Public Works staff in FY'04.	Montgomery County's Pollution Prevention Coordinator conducted a facility audit.	

STRATEGIC DIRECTION #9: ENVIRONMENT

GOALS	FY 2004	FY 2005	FY 2006 & Beyond
Plan at the Public Works facility.			
14. Evaluate the impact of the proposed Mid County Highway extension on City property and neighborhoods.	New goal for FY'05.	Staff attended public meetings and submitted comments on the Draft Environment Assessment. The right-of-way within the City has not been finalized, but it appears the project will have significant impact on the Woodland Hills SWM facility and some impact on Blohm Park.	
15. Work with NIST to contract a Phase II Environmental Assessment of the former Nike Missile site to determine the extent of contamination and limitations to future use.	New goal for FY'05.	Contacted NIST to confirm the City's continued interest in the property. Drafting RFP for an environmental site assessment to: further quantify the environmental conditions and determine if remediation is required; evaluate potential issues related to demolition, remediation, and reuse; and provide information to support the evaluation of property reuse options.	Utilize study results to evaluate site reuse opportunities.

STRATEGIC DIRECTION #9: ENVIRONMENT

CRITICAL MEASURES				
• Stormwater management infrastructure uploaded into GIS database (improve quantity and quality of data).				
<u>Calendar Year</u>	<u>Number of Tax Tiles Mapped</u>	<u>SWM Facilities</u>	<u>Inlets</u>	<u>Outfalls</u>
2002	19-70% complete	n.a.	n.a.	n.a.
2003	19-95% complete	321	3,623	511
2004	19-99% complete, checking data	326	3,932	597
• Number of trees planted along streams and reforestation areas.				
<u>FY</u>	<u>Projects</u>	<u>Trees Planted (Volunteers)</u>	<u>Trees Planted (Contractor)</u>	
2002	2	200	300	
2003	4	210	50	
2004	4	200	65	
2005	5 (projected)	200 (projected)	130 (projected)	
• Number of community outreach projects.				
<u>FY</u>	<u>Projects</u>	<u>Volunteers</u>		
2002	8	600		
2003	10	750		
2004	16	800		
2005	10 (projected)	600 (projected)		
• Number of stormwater management structures inspected.				
<u>Calendar Year</u>	<u>Total</u>	<u>HOA</u>	<u>Public</u>	<u>Private</u>
2002	18	0	18	0
2003	43 (preliminary)	25 (preliminary)	18	0
2004	52 (official)	13 (official)	23 (official)	16 (official)
• Number of illicit discharge reports investigated to reduce water pollution entering streams.				
<u>Calendar Year</u>	<u>Cases Reported/Investigated</u>			
2002	5			
2003	9			
2004	10			



STRATEGIC DIRECTION #10	Actively pursue economic development programs and strategies.
Team Leader	Tony Tomasello
Contributing Members	Louise Kauffmann, Cindy Hines, and the Economic Development Committee

BACKGROUND

- Gaithersburg needs a growing and sustainable economic base to provide a diversity of jobs and services for City residents.
- Economic development provides a larger tax base which gives the City the financial resources needed to achieve its vision, provide desired services, and maintain a “pay as you go” philosophy.
- Community-sensitive economic development supports the City’s vision in almost all areas and helps to improve Gaithersburg’s quality of life.

APPROACH

- Focus primarily on retaining businesses currently in Gaithersburg and helping them to grow and prosper.
- Attract new businesses from desired industries by promoting the City.
- Coordinate City exposure in local and national business media and at trade shows/events of targeted industries.
- Maintain an inventory of high-quality marketing materials and promotional items.
- Work with other City departments, State and County agencies, and legislative bodies to implement transportation infrastructure improvements.
- Gaithersburg’s strength is in the technology industries and the City should play to that strength by attracting technology businesses from targeted industries, thereby complementing the strategies of the county and state.
- Lead implementation of the blueprint for Olde Towne Gaithersburg.
- Continue to update and refine Internet web presence.
- Assure that Gaithersburg is competitive with other jurisdictions by maintaining an attractive business environment in which the City is visible, approachable, easy to work with, and facilitates sustainable development.
- Coordinate with the county and state on business retention and attraction efforts.
- Develop business outreach and ombudsman initiatives to build stronger relationships with businesses.
- Track office space vacancy rates and analyze as an indicator of economic activity.

STRATEGIC DIRECTION # 10: ECONOMIC DEVELOPMENT

GOALS	FY 2004	FY 2005	FY 2006 & Beyond
1. Begin administering CDBG funds as a "Direct Recipient."	The major current project is the Youth Center at Robertson Park (\$450,000). Public service project funding doubled to \$82,000.	The CDBG Five-Year Plan (7/1/03 to 7/1/08) was approved by HUD. Subsequent to that approval, HUD requested the City modify the plan to include the new Housing Opportunities for People with AIDS (HOPWA) program. The City has executed an agreement with the State of Maryland to administer HOPWA in Montgomery and Frederick Counties.	Goal expected to be complete in FY'05. CDBG funding is expected to be reduced in FY'06.
2. Work with MedImmune to facilitate development of Phase II and Phase III of MedImmune's headquarters project.	This project is currently underway.	Proposed expansion currently going through SDP approval process.	
3. Participate in Maryland Department of Business and Economic Development, High Technology Council, and Montgomery County DED events and initiatives as appropriate.	The City sponsored and/or attended events with all three groups in 2004.	The major initiative for 2005 is expected to be "Bio 2005," the principal biotechnology industry conference in North America. It is once again being held close enough to the City (in Philadelphia) to be cost effective.	FY'06 opportunities are being evaluated.
4. Develop transition plan for 315 East Diamond Avenue (Fishman) property and "Y" site parcel for Mayor and Council approval.	New goal for FY'05.	Information gathered from the Olde Towne Charrette II and the subsequent Master Plan process will be used to guide this process.	

STRATEGIC DIRECTION # 10: ECONOMIC DEVELOPMENT

GOALS	FY 2004	FY 2005	FY 2006 & Beyond
5. Develop plan for City-owned properties on North Summit Avenue.	New goal for FY'05.	The current strategy for these parcels is to allow our holdings to require private sector developers to bring proposals to us for evaluation. We may move to a more proactive position as higher-visibility parcels are transitioned.	
6. Assist prospects relating to two vacant technology properties at Clopper/Watkins Mill Roads.	New goal for FY'05.	Coordinate with primary prospect staff at Montgomery County and State of Maryland to provide relocation, permitting, or logistical assistance for potential tenants.	
7. Work with District 17 Delegation to continue and/or support passage of technology investment programs at the state level.	New goal for FY'05.	Technology investment programs include the R&D Tax Credit and the Biotechnology Investment Credits (for companies that invest in early-stage biotechnology companies).	It is expected that this will be an ongoing effort.

CRITICAL MEASURES

- Increase in Commercial Real Property assessable base - Track the change in the City's real property tax assessable base.

Commercial Real Property Base (Market Value); 5 Year Trend		
Levy Year		
2000	\$1,561,336,900	(+07.30%)
2001	\$1,838,159,500	(+17.80%)
2002	\$1,783,366,100	(-02.95%)
2003	\$2,179,652,310	(+22.2%)
2004	\$2,097,206,520	(-03.80%)

“Last year’s extraordinary gains receded slightly. All of the decrease was found in the commercial office space and retail space segments of this base. Little new space was added last year and higher vacancy rates had a negative affect on re-assessments. Additionally, assessment appeals by property owners in this base are at very high levels.”

Source: State Department of Assessment and Taxation (TXP340-2)

- Increase in Business Personal Property assessable base – Track the change in the City’s business property tax assessable base.

Business Personal Property Tax Assessable Base (Depreciated); 5 Year Trend		
6/30/00	\$207,311.830	(-09.8%)
6/30/01	\$312,496,940	(+50.7%)
6/30/02	\$314,517,160	(+0.64%)
6/30/03	\$380,049,510	(+20.8%)
6/30/04	\$382,830,650	(+0.73%)

“This revenue category showed the ‘even year’ stability that seems to have become the trend. If the trend holds, we can expect better growth next year.”

Source: Comprehensive Annual Financial Statement - City of Gaithersburg

CRITICAL MEASURES

- Office Vacancy - Compare the change in the City “Class A” and “Market” (combined Class A & B) office vacancy rates with county and regional data.

Direct Office Vacancy (December 2004 data); 5 Year Trend						
Year	Gaithersburg Class A	Gaithersburg (Market)*	Montgomery County	Germantown	Rockville	Silver Spring
2000	6.9%	5.6%	4.9%	6.0%	3.3%	18.1%
2001	3.2%	3.5%	7.4%	9.2%	7.2%	17.9%
2002	4.9%	5.5%	7.5%	10.5%	9.0%	12.5%
2003	9.8%	7.9%	9.9%	15.5%	10.15	10.2%
2004	9.9%	9.7%	8.9%	15.7%	9.2%	9.0%

* “Gaithersburg Class A” includes larger office properties and signature owner-occupied properties only. “Gaithersburg Market” generally includes properties in Class A, Class B, and selected lab/flex spaces within the City.

“Class A property vacancies were generally steady throughout 2004 with few major tenants moving in or out of the City. The broader “market” statistics increased again and now exceed the general Montgomery County rate for the first time since 2000. Three properties – 820 West Diamond Avenue (formerly occupied by NIST), 30 West Watkins Mill Road (behind Digene), and 100 Edison Park Drive (Global Exchange) are all listed, for marketing purposes, as fully vacant/available.”

Source: CoStar Realty Information, Inc.



STRATEGIC DIRECTION #11	Continue communication activities and implement programs that promote citizen involvement.
Team Leader	Britta Monaco
Contributing Members	Linda Morganstein, Maureen Herndon, Louise Kauffmann, Fred Felton, Public Information Team, and the Communication Committee

BACKGROUND

- Gaithersburg citizens need to be informed and involved in programs.
- Citizens' needs change and Gaithersburg must always seek ways to promote citizen involvement.
- Technology is constantly changing and Gaithersburg must use new and innovative approaches to involve citizens.
- Citizen involvement brings resources to the City.

APPROACH

- We are a City government that reaches out to its citizens and is responsive.
- Use various multi-media and target audiences of various ages and cultures to communicate.
- Develop innovative ways to involve citizens to carry out the City's Vision.
- Encourage translations of key printed materials to reach all citizens.
- Incorporate CHARACTER COUNTS! into all City programs and facilitate it to outside community organizations.
- Seek industries outside the realm of government for solutions and involvement with City programs.

STRATEGIC DIRECTION # 11: COMMUNICATION

GOALS	FY 2004	FY 2005	FY 2006 & Beyond
1. Continue Gaithersburg City College program to educate residents about our City and key partners.	The 2004 program began March 18 and continued through April. It included a behind-the-scenes look at the City, county, state and federal governments. A new City parks tour was added. Seventeen graduated in May 2004.	This program will not be held in 2005. It will be considered for 2006.	
2. Council in Communities Program.	Eighteen Council in the Communities meetings were held during FY'04.	Ongoing.	
3. Expand website according to web team work plan	Framework added to allow for online payment of City parking tickets and online registration for City Summer Camps.	Analyze internal website structure to ensure ease of use and cost efficiency. Develop section for young children to expose them to municipal government and to encourage parents' use of site.	
4. Hold a State of the City event that promotes City programs and services.	An event was held January 29, 2004 at the Gaithersburg Hilton. A special video about the City was shown, and then aired on Channel 13 and 95.	A State of the City event is scheduled for February 3, 2005, at the Gaithersburg Hilton. This year's video will focus on Gaithersburg's high technology businesses.	
5. Evaluate communication efforts and seek ways to make improvements, using new trends and citizen feedback.	More recycling information to be distributed to inform citizens when holidays occur. We are getting service requests in Spanish via the website so we will be expanding it to include key information in Spanish. A special video airs on	Increase awareness and use of myGaithersburg email news service.	

STRATEGIC DIRECTION # 11: COMMUNICATION

GOALS	FY 2004	FY 2005	FY 2006 & Beyond
	Channel 13/95.		
6. Respond to citizen needs through technology by continual improvements to the website and television coverage of meetings and events.	All Planning Commission meetings are archived on the website. Seek opportunities to interview Mayor and Council Members and others at our Gaithersburg location to air on cable television.	Ongoing.	
7. Continue to make improvements as suggested by the Communication Committee.	Continue goal.	Continue goal.	
8. Arrange for staff to be able to update television messages from remote locations in inclement weather.		Necessary software budgeted for FY'05.	
9. Market the City through effective special events.	New goal for FY'05.	Conduct analysis of City's special events to determine cost-effectiveness and value to residents, sponsors and other participants. Incorporate marketing goals into events and activities.	

CRITICAL MEASURES

- Number of citizens volunteering on committees or in other areas.

FY 2000 - 200 members on Committees, Boards, and Commissions

FY 2001 - 280 members on Committees, Boards, and Commissions

FY 2002 - 280 members on Committees, Boards and Commissions

FY2003 - 255 members on Committees, Boards and Commissions

FY2004 - 260 members on Committees, Boards and Commissions

Communication Activities

- Measure the number of hits on the Internet. Source: Webtrends by CapuNet

Files transmitted: FY 1997 - 3,668 weekly average, and 524 daily average

FY 1998 - 4,249 weekly average, and 607 daily average

FY 1999 - 7,882 weekly average, and 1,126 daily average

FY 2000 - 15,386 weekly average, and 2,198 daily average

FY 2001 - 33,971 weekly average, and 4,853 daily average

FY 2002 - 129,469 weekly average, and 18,495 daily average

In 2003 we changed the way we measure the website, and are doing in-house via Grade. The new figures reflect actual hits and not the many files transmitted.

FY 2003 - 22,200 weekly average, and 3,172 daily average

FY 2004 - 23,000 weekly average, and 3,276 daily average

Measure the attendance of the Council in the Communities program.

2001: 31

2002: 36

2003: 32

2004: 20

Projected meetings in 2005: 25

STRATEGIC DIRECTION # 11: COMMUNICATION

- Collect attendance at City events. Some examples:

FY 2003

Family Night April '01	1,295
Winter Lights '01	20,549 cars
Community Chorus Concert	775
Youth sports '03	2,927
Fee classes '03 (3 quarters)	3,441
Noon Tunes '03	2,955
National Night Out	4 communities

- Collect attendance at City events. Some examples:

FY 2004

Family Night February (none in April) '04	200
Winter Lights '04	19,303 cars
Community Chorus Concert	660
Youth sports	2927
Fee classes '04 (4 quarters)	4844
Noon Tunes '04	2653
National Night Out	4 communities